

Component Summary
Department of Administration

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Commissioner's Office							
Office of the Commissioner	0.0	487.0	487.0	487.0	0.0	-487.0	-100.0%
Unallocated Reduction	0.0	-385.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	0.0	102.0	487.0	487.0	0.0	-487.0	-100.0%
Centralized Administrative Services							
Office of the Commissioner	606.3	0.0	0.0	0.0	589.5	589.5	100.0%
Tax Appeals	227.5	224.2	224.2	224.2	225.2	1.0	0.4%
Administrative Services	1,649.1	1,577.4	1,577.4	1,577.4	1,057.8	-519.6	-32.9%
DOA Info Tech Support	1,123.7	1,163.2	1,163.2	1,163.2	925.5	-237.7	-20.4%
Finance	5,912.7	6,038.6	6,038.6	6,038.6	6,180.2	141.6	2.3%
Personnel	2,418.6	2,463.8	2,463.8	2,463.8	2,642.6	178.8	7.3%
Labor Relations	863.0	1,003.1	1,339.1	1,339.1	1,083.1	-256.0	-19.1%
Purchasing	1,076.3	1,003.0	1,003.0	1,003.0	1,004.2	1.2	0.1%
Property Management	704.9	821.2	821.2	821.2	887.4	66.2	8.1%
Central Mail	1,073.1	1,139.5	1,139.5	1,139.5	1,348.1	208.6	18.3%
Retirement and Benefits	10,109.8	11,263.8	11,263.8	11,263.8	11,339.6	75.8	0.7%
Group Health Insurance	11,099.0	14,371.6	14,371.6	14,371.6	14,371.6	0.0	0.0%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
BRU Total:	36,914.0	41,119.4	41,455.4	41,455.4	41,704.8	249.4	0.6%
Leases							
Leases	39,305.0	38,276.0	38,276.0	38,276.0	41,276.6	3,000.6	7.8%
Lease Administration	772.2	435.8	435.8	435.8	714.9	279.1	64.0%
BRU Total:	40,077.2	38,711.8	38,711.8	38,711.8	41,991.5	3,279.7	8.5%
DMV Leases- Dowling Road/Benson Avenue							
DMV Leases- Dowling/Benson	1,044.9	1,044.9	1,044.9	1,044.9	0.0	-1,044.9	-100.0%
BRU Total:	1,044.9	1,044.9	1,044.9	1,044.9	0.0	-1,044.9	-100.0%

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DMV Leases- Fairbanks Street							
DMV Leases- Fairbanks Street	64.4	64.4	64.4	64.4	0.0	-64.4	-100.0%
BRU Total:	64.4	64.4	64.4	64.4	0.0	-64.4	-100.0%
DMV Leases- Downtown Core Area							
DMV Leases-Downtown Core Ar	27.9	28.5	28.5	28.5	0.0	-28.5	-100.0%
BRU Total:	27.9	28.5	28.5	28.5	0.0	-28.5	-100.0%
DMV Leases- Eagle River Office							
DMV Leases- Eagle River Office	26.6	26.6	26.6	26.6	0.0	-26.6	-100.0%
BRU Total:	26.6	26.6	26.6	26.6	0.0	-26.6	-100.0%
Facilities							
Facilities	9,876.5	5,804.0	5,804.0	5,804.0	6,070.1	266.1	4.6%
Facilities Administration	453.7	296.4	296.4	296.4	484.4	188.0	63.4%
NPBF Facilities	1,011.6	1,082.8	1,082.8	1,082.8	984.5	-98.3	-9.1%
BRU Total:	11,341.8	7,183.2	7,183.2	7,183.2	7,539.0	355.8	5.0%
Department of Administration State Facilities Rent							
State Facilities Rent	440.8	464.3	464.3	464.3	417.9	-46.4	-10.0%
BRU Total:	440.8	464.3	464.3	464.3	417.9	-46.4	-10.0%
Special Systems							
UVPARP	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
EPORS	1,093.9	1,093.9	1,093.9	1,093.9	1,493.9	400.0	36.6%
BRU Total:	1,168.9	1,168.9	1,168.9	1,168.9	1,568.9	400.0	34.2%
Information Technology Group							
Information Technology Group	19,782.7	33,896.9	33,896.9	33,896.9	34,007.6	110.7	0.3%
Info Services Technology Study	249.3	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	20,032.0	33,896.9	33,896.9	33,896.9	34,007.6	110.7	0.3%

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Information Services Fund							
Information Svc Fund	325.0	380.0	380.0	380.0	55.0	-325.0	-85.5%
BRU Total:	325.0	380.0	380.0	380.0	55.0	-325.0	-85.5%
Public Communications Services							
Public Broadcasting Commissic	53.7	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
Public Broadcasting - T.V.	754.3	754.3	754.3	754.3	754.3	0.0	0.0%
Satellite Infrastructure	1,633.7	2,606.0	2,606.0	2,606.0	2,606.0	0.0	0.0%
BRU Total:	4,911.6	5,884.4	5,884.4	5,884.4	5,884.4	0.0	0.0%
AIRRES Grant							
AIRRES Grant	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
BRU Total:	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
Risk Management							
Risk Management	23,823.7	24,427.2	24,427.2	24,427.2	24,479.6	52.4	0.2%
BRU Total:	23,823.7	24,427.2	24,427.2	24,427.2	24,479.6	52.4	0.2%
Longevity Bonus							
Longevity Bonus Grants	50,958.0	48,051.0	47,519.3	47,519.3	0.0	-47,519.3	-100.0%
BRU Total:	50,958.0	48,051.0	47,519.3	47,519.3	0.0	-47,519.3	-100.0%
Alaska Longevity Programs							
Pioneers Homes	34,477.6	34,349.9	35,207.5	35,207.5	0.0	-35,207.5	-100.0%
AK Longevity Programs Mgmt	1,349.7	1,415.6	1,415.6	1,415.6	0.0	-1,415.6	-100.0%
BRU Total:	35,827.3	35,765.5	36,623.1	36,623.1	0.0	-36,623.1	-100.0%
Senior Services							
Protection, Comm Svcs, & Admir	7,543.5	8,506.7	8,506.7	8,506.7	0.0	-8,506.7	-100.0%
Nutrition, Trans & Support Svc	6,032.7	6,703.6	6,703.6	6,703.6	0.0	-6,703.6	-100.0%
Senior Employment Services	1,855.4	1,857.6	1,857.6	1,857.6	0.0	-1,857.6	-100.0%
Home & Community Based Care	4,663.2	4,772.0	4,772.0	4,772.0	0.0	-4,772.0	-100.0%

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Senior Services							
Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	0.0	-1,015.0	-100.0%
Home Health Services	1,766.0	1,792.0	1,792.0	1,792.0	0.0	-1,792.0	-100.0%
BRU Total:	22,875.8	24,646.9	24,646.9	24,646.9	0.0	-24,646.9	-100.0%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Com	3,301.1	4,151.2	4,151.2	4,151.2	4,226.5	75.3	1.8%
BRU Total:	3,301.1	4,151.2	4,151.2	4,151.2	4,226.5	75.3	1.8%
Legal and Advocacy Services							
Office of Public Advocacy	12,389.9	9,986.6	9,986.6	9,986.6	13,415.7	3,429.1	34.3%
Public Defender Agency	11,111.3	10,589.9	10,725.5	10,725.5	12,111.8	1,386.3	12.9%
BRU Total:	23,501.2	20,576.5	20,712.1	20,712.1	25,527.5	4,815.4	23.2%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	0.0	0.0	0.0	0.0	1,584.3	1,584.3	100.0%
BRU Total:	0.0	0.0	0.0	0.0	1,584.3	1,584.3	100.0%
Alaska Public Offices Commission							
Alaska Public Offices Comm	801.4	752.6	752.6	752.6	0.0	-752.6	-100.0%
BRU Total:	801.4	752.6	752.6	752.6	0.0	-752.6	-100.0%
Division of Motor Vehicles							
Motor Vehicles	10,479.1	9,891.8	10,451.2	10,451.2	9,486.3	-964.9	-9.2%
BRU Total:	10,479.1	9,891.8	10,451.2	10,451.2	9,486.3	-964.9	-9.2%
Pioneers' Homes Facilities Maintenance							
Pioneers' Homes Facilities Main	2,634.5	2,125.0	2,125.0	2,125.0	0.0	-2,125.0	-100.0%
BRU Total:	2,634.5	2,125.0	2,125.0	2,125.0	0.0	-2,125.0	-100.0%
General Services Facilities Maintenance							
General Svcs Facilities Maint.	39.7	39.7	39.7	39.7	39.7	0.0	0.0%
BRU Total:	39.7	39.7	39.7	39.7	39.7	0.0	0.0%

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ITG Facilities Maintenance							
ITG Facilities Maintenance	9.7	23.0	23.0	23.0	23.0	0.0	0.0%
BRU Total:	9.7	23.0	23.0	23.0	23.0	0.0	0.0%
General Funds:	168,053.3	156,117.2	151,451.3	151,451.3	70,177.5	-81,273.8	-53.7%
Federal Funds:	7,957.7	9,432.2	9,432.2	9,432.2	1,056.3	-8,375.9	-88.8%
Other Funds:	114,691.6	135,052.3	141,460.1	141,460.1	127,378.2	-14,081.9	-10.0%
Total Funds:	290,702.6	300,601.7	302,343.6	302,343.6	198,612.0	-103,731.6	-34.3%
Permanent Full Time:	1,398	1,392	1,394	1,412	763	-649	-46.0%
Permanent Part Time:	105	109	111	90	28	-62	-68.9%
Non Permanent:	106	112	112	118	44	-74	-62.7%
Total Positions:	1,609	1,613	1,617	1,620	835	-785	-4.6%